

Public Service Secretariat

Annual Report 2009 / 2010

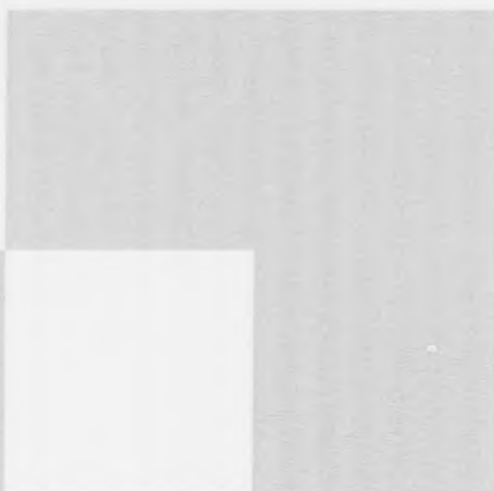


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Message from the Minister

Public Service Secretariat
Executive Council
East Block, Confederation Building

September 30, 2010

Honourable Roger Fitzgerald, M.H.A.
Speaker of the House of Assembly
East Block, Confederation Building



Dear Mr. Speaker:

As President of Treasury Board, and on behalf of the Public Service Secretariat, I am pleased to present the accompanying annual report for 2009-10. This report outlines the Secretariat's accomplishments in supporting and helping employees to increase their capabilities and achieve their potential in the workplace. Succession management, service excellence, orientation and performance enhancement are several areas that were supported in the last fiscal year.

As the Minister responsible for the Public Service Secretariat and accountable for the results contained within this report, I am very proud of the Secretariat's work and would like to thank all of the Secretariat's employees for their commitment, professionalism and dedication. I congratulate each of them on their successes this year.

Sincerely,

Thomas W. Marshall, QC
Minister of Finance and
President of Treasury Board

Overview of the Public Service Secretariat

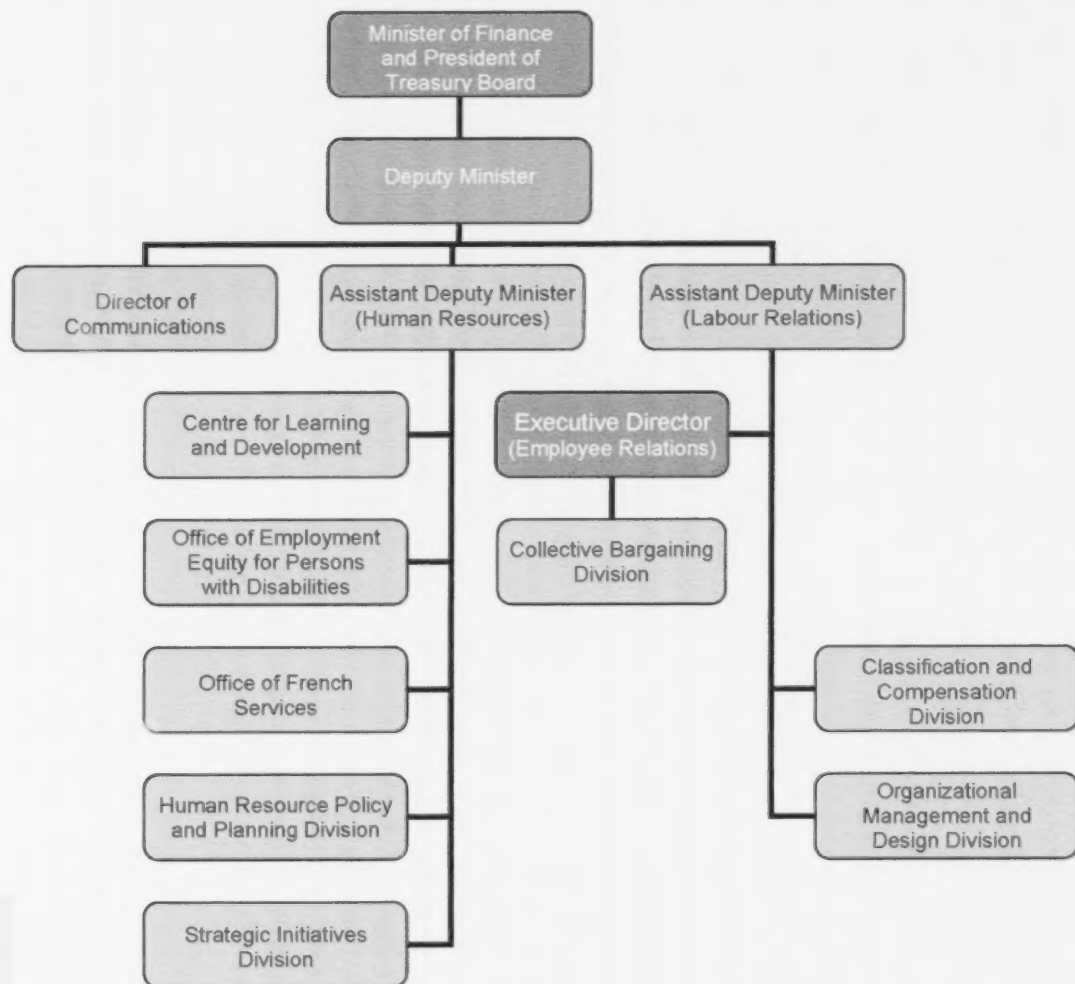
Vision

Exceptional People. Exceptional Public Service.

Mission

By 2011, the Public Service Secretariat ("PSS") will have supported the enhancement of the human resource capacity of the core public service to deliver exceptional programs and services.

Organizational Structure



Location

The various offices of the PSS are located in the East and West Blocks of the Confederation Building in St. John's:

Located in **West Block** are:

- Centre for Learning and Development
- Office of Employment Equity for Persons with Disabilities
- Office of French Services
- Strategic Initiatives Division

Located in **East Block** are:

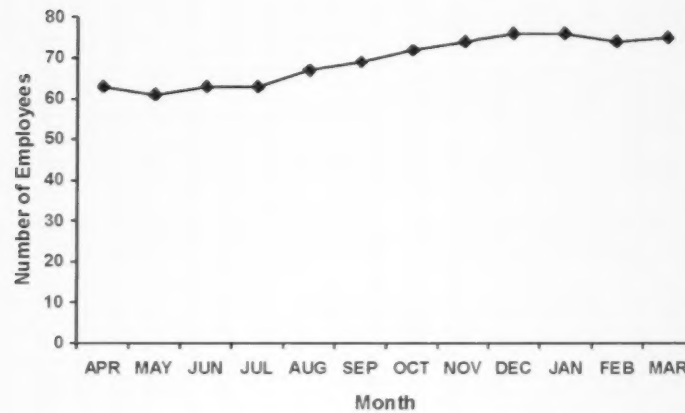
- Classification and Compensation Division
- Collective Bargaining Division
- Human Resource Policy and Planning Division
- Ministerial and Executive Offices
- Organizational Management and Design Division

In 2009-10, the PSS also employed two individuals who were located in Corner Brook and Happy Valley-Goose Bay.

Number of Employees

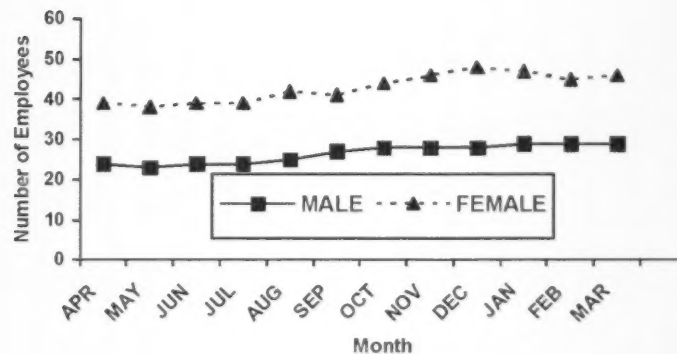
There was an average of 69 employees in the PSS in 2009-10¹. As seen in Figure 1, the number of employees grew from 63 (April 2009) to 75 (March 2010), which represents a 19 percent increase in workforce size for the PSS.

Figure 1. Number of Employees by Month in 2009-10



On average, there were 43 females and 26 males in the PSS. As seen in Figure 2, the overall growth in workforce size was roughly equal for males and females (21 percent and 18 percent, respectively).

Figure 2. Number of Employees by Month and Sex in 2009-10



¹ The PSS headcount for 2009-10 does not include employees hired through the "Opening Doors" program except for those working directly for the PSS. Previous annual reports have included this group in the PSS headcount for administrative reasons.

Mandate

The PSS focuses on employees and their contribution to the delivery of government programs and services. It provides leadership and/or support with respect to:

- Human resource policy, planning, information management and program delivery.
- Employee relations management.
- Human resource issues addressed by the Treasury Board Committee of Cabinet.
- Implementation and monitoring of the Human Resource Management Strategy.

Responsibilities for the Treasury Board Committee of Cabinet ("the Board") have been conferred primarily through the *Financial Administration Act* and various pieces of labour legislation. For example, the *Public Service Collective Bargaining Act* gives responsibility to the President of Treasury Board for collective bargaining in the public service. The *Financial Administration Act* specifically identifies the following human resource ("HR") responsibilities for the Board:

- Determines personnel requirements and provides for the allocation and effective utilization of personnel.
- Provides for the classification of positions.
- Determines the pay to which employees are entitled for services rendered, the hours of work and leave of those persons and related matters.
- Establishes standards of discipline in the public service and prescribes the penalties that may be applied for breaches of discipline.
- Provides for other matters, including terms and conditions of employment, the Board considers necessary for effective personnel management.

The Human Resource Management Strategy ("HRMS") was developed to help government departments and central agencies achieve their goals and objectives by ensuring that employees are focused on service excellence in the delivery of programs and services to the residents of Newfoundland and Labrador.

Lines of Business

Given the broad scope and nature of government's HR function, the PSS engages in multiple lines of business. Generally speaking, the PSS endeavours to provide:

- Effective management of specific HR policies, programs and services.
- Leadership in the initiation and development of HR practices and services that support the overall effectiveness of government and the provincial public sector.

Specifically the PSS provides support in the following areas:

Classification and Compensation

The Classification and Compensation Division is responsible for job evaluation and salary management services in government departments, regional health authorities, education boards, select crown corporations and various agencies. The Division also conducts research on a variety of compensation issues in support of fair, equitable and consistent compensation for all employees.

Collective Bargaining

The Collective Bargaining Division provides professional labour relations advice and services to the Board, government departments and public sector organizations. These services typically include the negotiation of collective agreements and settlements, grievance and arbitration resolutions, employee relations training for managers and formulating labour relations policy options and recommendations for the Board and government departments.

Employment Equity for Persons with Disabilities

In order to increase the representation of persons with disabilities in the provincial public service, the Office of Employment Equity for Persons with Disabilities offers a wide-range of employment services and programs. Examples include the Opening Doors Program, the Targeted Wage Subsidy Initiative and the Enabling Resource Centre. The Office also provides information, advice and training to government employees.

French Services

The Office of French Services develops and supports the ability of government departments and central agencies to deliver programs and services in both of Canada's official languages. Typical services include French-language training, translation, linguistic support and community liaison. The Office acts as government's primary point of contact for the Francophone community and also provides support to the Minister responsible for Francophone Affairs.

Human Resource Policy and Planning

Government's capacity for strategic human resource management is supported by HR policy, planning, research, and information systems. The Policy and Planning Division provides leadership and expertise in each of these areas to ensure that government departments and central agencies can effectively manage their human resources. The Division is also responsible for coordinating business planning, annual reporting and information requests for the PSS.

Learning and Development

Executive development, leadership and management development, technology-based learning and development, as well as department-specific consultation, are the core perspectives of the various programs and services offered by the Centre for Learning and Development. The Centre often collaborates with departments and agencies to provide government employees with learning opportunities that are unique, important and practical.

Organizational Management and Design

The Organizational Management and Design Division is responsible for evaluating organizational paradigms (i.e., procedures, resources, initiatives) and how organizational structures can be improved. Recommendations for change, followed by proper change management, help ensure that government programs and services are delivered as effectively and efficiently as possible.

Strategic Initiatives

The Strategic Initiatives Division is responsible for the implementation of government's HRMS, which supports the effective management of human resources through the alignment of employee and organizational needs. The Division works with stakeholders to monitor progress of the HRMS, as well as lead or support key actions outlined in the HRMS, which may include the development and implementation of specific corporate HR initiatives.

For more information about these lines of business, please read the PSS 2008-11 Business Plan.

Shared Commitments

The PSS shares a number of commitments with other stakeholders. In addition to its ongoing partnerships with the Public Service Commission, the Strategic Human Resource Management units and various departments and central agencies, the PSS has also been involved in the following shared commitments:

- The PSS supported the marketing, development and extension of job placement opportunities for people with disabilities to provincial agencies, boards, commissions and crown corporations. These opportunities were made possible by Federal and provincial partnerships via the Canada/Newfoundland and Labrador Labour Market Development Agreement (LMDA), the Labour Market Agreement (LMA), the Labour Market Agreement for Persons with Disabilities (LMA PD) and the Poverty Reduction Strategy.
- A four-year agreement was signed with the Government of Canada to support the development and delivery of French-language services for the Francophone and Acadian communities of Newfoundland and Labrador. Related agreements with the Government of Quebec (Cooperation and Exchange Agreement) and the Federal government's Translation Bureau (Language Services) were continued.
- A Workplace Diversity working group was formed between the PSS, Women's Policy Office, Office of Immigration and Multiculturalism, Youth Retention and Attraction Strategy Office and the Public Service Commission.
- The Public Sector Leadership and Management Development Program was delivered in partnership with the Gardiner Centre at Memorial University.
- The PSS continues to participate in several national and regional working groups on issues related to employee engagement, HR metrics and compensation. Currently, these groups include the Employee Engagement Interjurisdictional Initiative, the Interjurisdictional Measures and Metrics Working Group and the Atlantic Benchmarking Committee.

Divisional Highlights and Accomplishments

Classification and Compensation Division

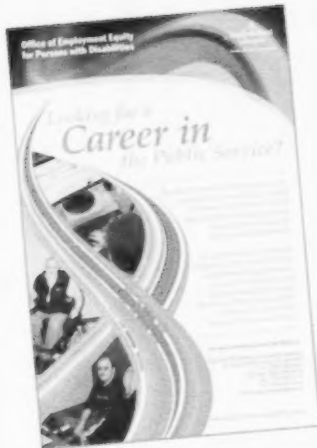


- A pilot project for the Job Evaluation System was finalized and the main phase of the project is underway, which will involve 4,700 public servant participants representing 900 classifications. These employees have received job evaluation training and will be asked to complete a Position Description Questionnaire, the results from which will be used to rate and rank public service jobs. Completion of the main phase is expected to occur in late-2011.
- A discussion document regarding a management overtime policy was circulated to departments. Feedback was received and revisions to the policy have commenced.
- Approximately 85 percent (1,347) of requests for classification review were completed.

Collective Bargaining Division

- Negotiated a *Good Neighbour Agreement* with the various public sector unions regarding preparations for the H1N1 pandemic. The agreement allowed employers to re-schedule and relocate employees and to have employees work in positions covered by different bargaining units, if required.
- The Collective Bargaining Division supported the improvement of employee relations throughout Government by working with departments in facilitating grievance resolutions, preparing arbitration cases, investigating employee conduct, consulting on serious cases of employee discipline and participating in training and development events.
- Assisted with the negotiation of transition agreements affecting regional health boards; consulted on major departmental restructurings.
- Initiated negotiations with the Newfoundland and Labrador Medical Association for a renewed contract.

Office of Employment Equity for Persons with Disabilities



- Introduced an employment placement program to create short-term temporary positions for persons with disabilities. Over 80 people were employed through this program.
- Continued to provide a full range of services to nearly 1,300 registered clients, some of whom are employed through the Opening Doors Program; the Targeted Wage Subsidy Initiative; the Student Summer Employment Program; and the Agencies, Boards, Commissions and Crown Corporations Career Development Initiative.

Office of French Services

- Awarded 64 training certificates while an additional 33 employees participated in an advanced language skills maintenance course.
- Delivered an on-line French course for government employees working in rural regions of the province. Also introduced a self-study training program, which is currently being tested with several employees who live in rural regions or are otherwise unable to attend in-class French-language training.
- Reviewed the demands and requirements for a policy framework related to the delivery of French language services.

Centre for Learning and Development

- Developed competency models for administrative support and information management positions throughout the core public service. Competency models for other core groups in human resources, financial management and policy/analytical areas are currently ongoing.
- Revised several Resource Management Package modules (Employee Assistance Program, Overview of Employment Equity, Strategic Staffing) and developed a new module (Job Evaluation Process). Developed training on the Regulatory Impact Analysis Process with the Department of Business. Worked with the Office of the Chief Information Officer on a learning management system to deliver e-learning modules.

- Offered 185 learning opportunities to 3,900 participants. New courses offered focused on project management, critical thinking skills, group facilitation skills, presentation skills and time management.
- Approved 248 tuition reimbursement applications and processed 367 individual learning plans.

Human Resource Policy and Planning Division

- New and updated policies were introduced to departments and/or central agencies that addressed issues related to market adjustments (i.e., additional remuneration), flexible work arrangements (i.e., flex-time, compressed work week, e-work) and mechanisms to resolve management disputes. Government's response to the H1N1 pandemic resulted in temporary amendments to several policies regarding employee leave.
- Conducted a Work Environment Survey and results were released on the Public Service Network. Consultations with department and central agency executives were initiated. Redesigned elements of the questionnaire successfully enabled new types of analysis to be completed on corporate-level data.
- Several guidelines and reports were developed that focus on market adjustments, program evaluation, workforce growth, gender distribution and multiple generations in the workplace. Also collaborated with the Centre for Learning and Development on a learning module for the succession planning guidelines.



Organizational Management and Design Division

- Responded to 29 requests for consultations regarding various organizational management and design issues.
- Completed 20 organizational reviews, a number of which resulted in recommendations that led to new organizational structures.

Strategic Initiatives Division

- New initiatives included an Occupational Health and Safety Policy, an employee guide to pandemic preparedness, guidelines to the workplace violence prevention program, an updated performance enhancement program, an online orientation program and a workplace diversity working group.
- Internal communications were updated, including a new PSS website and newsletter. New communications, including a newsletter for the Centre for Learning and Development and a report on the 2009 Work Environment Survey, were well received by internal and external stakeholders.



Report on Performance

In 2008-09, the PSS initiated implementation of government's Human Resource Management Strategy called *Creating Tomorrow's Public Service*. The corporate HRMS is intended to provide a general framework within which departments and central agencies can address emerging demographic and economic issues. Specifically, the projected demographic profile of the province suggests that the supply of available workers may diminish over the coming years. The corporate HRMS can support effective HR management in government by helping align HR goals with organizational needs. Three key directions of the HRMS include the following:

1. Building and increasing the potential of government employees.
2. Strengthening the competitiveness of government to attract top talent.
3. Renewing the workplace to meet employee and organizational needs.

These directions were designed to assist government to attract and retain the best employees possible and provide excellence in service delivery to the residents of Newfoundland and Labrador. The updated HRMS will also play a significant role in helping the PSS achieve its mission, goals and objectives for the 2008-11 business cycle. The PSS will assume a leadership role to ensure that the HRMS is updated regularly and that its implementation is guided by evidence-based decision making and best practices in strategic human resource management.

Mission

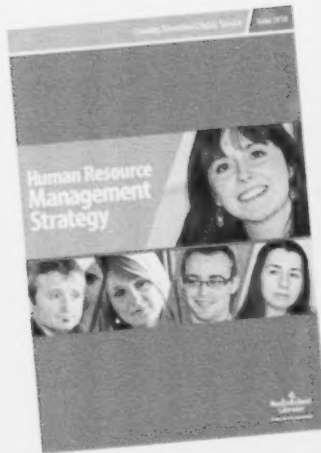
By 2011, the Public Service Secretariat will have supported the enhancement of the human resource capacity of the core public service to deliver exceptional programs and services.

Measure

Support is provided to enhance the human resource capacity of the core public service.

Indicators

1. Leadership is provided for the continued development of the corporate HRMS through the following actions:
 - Corporate HRMS is continuously updated and developed.



- IHR issues are identified and prioritized.
 - Stakeholders are consulted.
 - IHR strategy development involves the identification of achievable goals and objectives, as well as relevant best practices.
 - Research-based evidence supports IHR planning and policy development.
 - Existing IHR policies are reviewed and recommendations are made.
- 2 Leadership is provided for the implementation of the corporate HRMS through the following actions:
- Partnerships with departments and other government entities are initiated.
 - A communication plan is developed and implemented as needed.
 - Progress in the area of strategic IHR management is monitored.
 - Organizational performance is monitored.

Issue – Strategic alignment of human resource capacity with government's service delivery needs

The three key directions of the HRMS are important to government's role in supporting the overall economic and social wellbeing of Newfoundland and Labrador through excellence in service delivery. In order to fulfill this role, the HRMS should be integrated with ongoing strategic and financial planning.

The development and implementation of the HRMS will enable the PSS to assist departments and other agencies with strategically aligning human resources and service delivery needs. In this regard, alignment refers to identifying and implementing a clear link between IHR and service delivery needs with the work that is done by employees in the core public service. Within this context, the goals and objectives of government should be increasingly defined from departmental strategic plans down to individual work plans. This connection between strategic directions and individual effort is important for the following reasons:

- Employees can have a better understanding of their roles and how they contribute to the accomplishments of government.
- Accountability for broad commitments is defined at an operational level, which can improve organizational performance.
- HR planning can be better integrated with other business processes such as strategic and financial planning.

The HRMS will support efforts to align human resources with service delivery needs by focusing on areas related to succession planning and management, performance enhancement, internal communications, leadership development and HR information systems.

Goal

By March 31, 2011, the Public Service Secretariat will have supported the ongoing development and implementation of the Human Resource Management Strategy.

Measure 1

Lead the ongoing development of the Human Resource Management Strategy.

Indicators

- 1 Areas for human resource strategy, guideline and/or program development are identified.
- 2 Stakeholders are consulted to support development.
- 3 Human resource strategies, guidelines and/or programs are operationally defined.
- 4 Human resource strategies, guidelines and/or programs are developed and designed to support the ongoing development of the Human Resource Management Strategy.

Measure 2

Implementation of the Human Resource Management Strategy is supported.

Indicators

- 1 The PSS has developed and implemented mechanisms (i.e., guidelines, policies, frameworks) to support implementation of human resource strategies.
- 2 Stakeholders are consulted.
- 3 Communication plans are developed and implemented as needed.

In 2008-09, the PSS developed its Business Plan for 2008-11 with objectives that support the key directions outlined in the HRMS. Specifically, these objectives focus on strengthening government's competitiveness in the labour market, helping employees achieve their potential and renewing the workplace to support attraction and retention of skilled workers. The following is a summary of the work completed by the PSS during the second year of its 2008-11 Business Plan.

Objective for 2009-10

By March 31, 2010, the PSS will focus its work on achieving progress in the development of strategies, guidelines and/or programs to help employees increase their capability and achieve their potential.

A great deal of work was accomplished by the PSS in support of this objective for 2009-10. As noted by the following indicators, much of this work was related to unique, complex, corporate initiatives. The general outcome of these projects, which cover a range of topics including knowledge management, orientation, service excellence, succession planning, performance enhancement and employee engagement, will be a set of organizational resources that will help employees increase their capability and achieve their potential in the public service.

Measure

Strategies, guidelines and/or programs are developed to help employees increase their capability and achieve their potential.

Indicators

- 1 A knowledge management strategy is developed.

Action: The PSS initiated the development of a knowledge management strategy.

Although formalized “knowledge management” appears to be a new paradigm for Canadian governments, the issue of retaining “corporate”, “highly specialized” and “unique” knowledge was identified during the development of departmental workforce plans in 2006-07. These concerns were addressed specifically in government’s HRMS for 2008-11 as a knowledge management issue. Current research suggests that a framework for knowledge management is emerging. In particular, the presence of expertise and the ability to apply knowledge are two important perspectives for the development of a knowledge management strategy.

The development of a knowledge management strategy for government has been initiated by a review of current best practices, other relevant literature and strategies or approaches in other jurisdictions across Canada. Although a strategy document has not been developed at this stage, the action plan for government’s HRMS provides a timeline for its completion. A project plan and the formation of a working

group will be completed in 2010 and the development of a knowledge management strategy will be drafted by late-2011. The primary reason for reverting back to the original timeline set out in the HRMS action plan was turnover of human resources dedicated to the development of a knowledge management strategy. During this transition period, it was recognized that the development process for the strategy would be better served by the original deadline for 2011 rather than fast-tracking the initiative for March 31, 2010. While this unexpected delay is unfortunate, the PSS is very pleased with the work it has accomplished to date and looks forward to continuing its progress into the next fiscal year for 2010-11.

2. A corporate orientation program is developed.

Action: The PSS introduced a corporate, online orientation program via the Public Service Network to employees.

Employee orientation promotes a broad understanding of government as a public institution and addresses the expectations of new employees and the employer. Engaging employees at the start of their employment and maintaining that relationship over time is a strategy that is expected to improve retention, build commitment and develop the trust of new recruits.

The orientation program is currently located on the PSS website under *Working With Us*, which can also be accessed on the Public Service Network. In addition to the website, the PSS has facilitated several in-person orientation sessions for new government employees and is currently developing a hardcopy version of its online materials. These materials include a message from the Clerk of the Executive Council, goals of orientation, roles and responsibilities, an orientation timeline guide, a checklist for managers/supervisors and links to online information and resources for new employees such as the service excellence learning module. The PSS will continue to develop its corporate orientation program in order to meet new employee and employer needs.

3. A service excellence learning module is developed.

Action: A service excellence learning module was developed by the PSS in partnership with the Office of the Chief Information Officer and shared with employees on the Public Service Network.

Service excellence has emerged as an important organizational value for government and the module was designed to help employees provide prompt, efficient and courteous service to internal and external clients. The general framework for the module is an online, interactive curriculum that views service excellence as both the result of employee engagement and a precursor to building public trust and confidence. Specifically, the service excellence module addresses key issues such as active listening, demonstrating confidence, understanding client expectations, effective client communications, professional standards and client relations. The module is currently available to all employees on the Public Service Network or as part of the orientation program hosted on the PSS website.

4. A succession management e-module is developed.

Action: The PSS developed a succession management e-module in support of the succession planning guidelines that were made available during 2008-09 (currently available on the *Publications* page of the PSS website).

Demographic, social and economic trends have generated an awareness of significant HR challenges that will be faced by virtually every organization in the near future. One of the key challenges will be the attraction, recruitment and retention of employees into critical positions. Succession management is one approach to ensuring that government will have the expertise necessary to provide high-quality programs and services to the public.

The succession management e-module takes a holistic approach to creating stability in the workforce by focusing on the development of current employees to tackle future challenges. This approach involves the identification of critical positions, competencies and potential candidates for a succession initiative, as well as providing candidates with relevant learning and development opportunities. Using the current PSS guidelines as a template, this e-module was designed to inform managers about succession strategies that can help assess and develop the capacity of the current workforce for new roles and responsibilities. Although the module is not yet available to employees, it will be presented in 2011 as part of the *Resource Management Package* offered by the Centre for Learning and Development.

5. Performance enhancement planning is supported.

Action: The PSS supported performance enhancement planning by developing its program, *Potential: Achieving Results through People*.

This program is the result of an evaluation of the work planning pilot conducted in 2005, a review of performance management best practices, and consultations with government managers who have a role in human resources, planning or operations. Some of the key differences between *Potential* and the previous performance enhancement planning process include a stronger focus on linking learning and development of employees with strategic goals and enhanced training support for managers. By encouraging managers to discuss work objectives with their staff, the program can help align employee efforts with broader organizational goals. The program also emphasizes the importance of discussing workplace values, providing recognition and feedback to employees, and supporting the learning and development of employees.

Potential includes a variety of tools, training and support for managers to implement the program. Guidelines have been developed for executives, managers and staff. In addition to a half-day program explaining *Potential*, participating managers will have access to training that focuses on feedback, recognition and staff development. Staff will also be trained on how to identify work priorities and set goals. In 2009-10, the PSS consulted with executives to discuss how the *Potential* program can be implemented in several departments including Finance, Environment and Conservation and the Office of the Chief Information Officer. The implementation process for *Potential* includes an introduction to the program, identification of a program champion/advocate who will support managers and training for managers and staff. An evaluation of the program will be conducted 12 months after being implemented.

6. A Work Environment Survey is conducted and data is analyzed.

Action: The PSS conducted its Work Environment Survey in partnership with the Newfoundland and Labrador Statistics Agency and analyzed the results.

The survey is a long-term initiative based on employee feedback to explore topics relevant to the strategic management of human resources. These topics include job satisfaction, organizational commitment, supervision quality, communication, trusted leadership, learning and development and several other areas of interest. Over 1,800 employees were randomly selected across government departments and central agencies and were mailed a questionnaire containing 73 statements about their work environment. Over 900 questionnaires were returned (49 percent), which is a high response rate for a mail-based survey.

Overall, the survey results were very positive and indicate that government is continuing to make progress in ensuring that employees are satisfied and committed in the workplace. Key areas that emerged as organizational strengths included job satisfaction, organizational commitment, quality of supervision, co-worker relationships and health and safety awareness. Some areas were identified as having emerging best practices, including work-life balance, organizational trust and learning and development. The areas for improvement included communication, compensation, strategic orientation and workload. In comparison to the 2007 results, employees had a better impression of their workplace in 2009. Consultations have been completed with departments and central agencies regarding results specific to their workforce and another survey is being planned for 2010. Survey results are available on the PSS website under *Publications*.



Objective for 2010-11

By March 31, 2011, the PSS will focus its work on achieving progress in the development of strategies, initiatives and/or reports that identify and recommend best practices for renewal of the workplace with the aim of improving worker retention.

Measure

Research and/or consultations are conducted to inform the identification and recommendation of best practices for renewing the workplace and improving worker retention.

Indicators

1. Continue to develop job profiles to support implementation of the new job evaluation system.
2. Commence the planning phase for implementation of the new Human Resource Management Information System.
3. Research/consultations are conducted to inform best practices in workload analysis.
4. Research/consultations are conducted to inform best practices in workplace health.
5. Research/consultations are conducted to inform best practices in attendance management.
6. Research/consultations are conducted to inform best practices in workplace diversity.

Opportunities and Challenges

As it continues to make progress in achieving its goals and objectives, the PSS anticipates a number of challenges and opportunities.

Employment of Persons with Disabilities

The PSS has many opportunities to enhance employment opportunities for persons with disabilities through strong organizational support, greater awareness and diversity in the workplace, more opportunity for movement of persons with disabilities in the workplace, and more funding for expanded services and accommodation needs.

Implementation of the New Job Evaluation System

Government has committed to the implementation of a new job evaluation system for bargaining-unit employees within the public sector. One of the key challenges will be coordinating the completion of a Position Description Questionnaire by nearly 5,000 employees and supervisors. The value of this new system will be that it is web-based, gender neutral and has the ability to evaluate positions based on skill, effort, responsibility and working conditions.

Communication

One of the key findings from the Work Environment Survey is that communications within government departments and central agencies are generally insufficient for employees. Although the capacity for broad-based communications exists within every department, there seems to be an information gap that cannot be readily explained. However, the survey data strongly suggest that senior leaders of the organization play an important role in how employees perceive internal communications. One of the key challenges will be identifying appropriate methods to further explore this issue. However, furthering government's understanding of its internal communications provides many opportunities to improve the workplace, particularly the relationship between executives and their staff.



Financial Statements

Expenditure and revenue figures included in this document are un-audited and based on public information provided in the *Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for the Year Ended 31 March 2010*. Audited financial statements are a requirement at the government level and are made public through the Public Accounts process but the PSS is not required to provide a separate audited financial statement.

Office of the Executive Council – Public Service Secretariat
Statement of Expenditure and Related Revenue
For Year Ended 31 March 2010

	Actual (\$)	Estimates	
		Amended (\$)	Original (\$)
<i>Current</i>			
3.1.01 Executive Support			
01. Salaries	804,531	809,500	545,900
02. Employee Benefits	329	1,000	300
03. Transportation and Communications	15,888	16,700	19,300
04. Supplies	5,093	5,300	2,500
05. Professional Services	2,583	4,400	5,000
06. Purchased Services	2,950	4,400	5,000
07. Property, Furnishings and Equipment	895	1,400	-
Total: Executive Support	832,089	842,700	578,000
3.1.02 Employee Relations			
01. Salaries	1,492,685	1,577,300	1,951,100
02. Employee Benefits	13,064	14,200	4,000
03. Transportation and Communications	38,833	70,200	71,200
04. Supplies	34,243	36,400	13,800
05. Professional Services	410,549	558,400	533,500
06. Purchased Services	117,493	120,800	44,100
07. Property, Furnishings and Equipment	9,651	10,200	-
Total: Employee Relations	2,116,518	2,387,500	2,617,700

	Actual (\$)	Estimates	
		Amended (\$)	Original (\$)
<i>Current</i>			
3.1.03 Strategic Human Resource Management and Development			
01. Salaries.....	1,406,731	1,477,600	1,592,000
02. Employee Benefits.....	18,509	18,600	5,200
03. Transportation and Communications	61,364	62,200	25,400
04. Supplies	41,401	47,200	21,100
05. Professional Services.....	7,500	7,500	5,400
06. Purchased Services.....	56,277	66,900	66,900
07. Property, Furnishings and Equipment.....	9,322	10,000	2,500
Sub-total	1,601,104	1,690,000	1,718,500
02. Revenue – Provincial.....	(6,400)	(7,500)	(7,500)
Total: Strategic Human Resource Management and Development	1,594,704	1,682,500	1,711,000
3.1.04 Opening Doors			
01. Salaries.....	3,111,674	3,789,700	3,789,700
02. Employee Benefits.....	125	2,000	2,000
03. Transportation and Communications	4,842	12,500	12,500
04. Supplies	2,216	10,000	10,000
05. Professional Services.....	250	6,200	6,200
06. Purchased Services.....	4,111	6,000	6,000
07. Property, Furnishings and Equipment.....	49	15,000	15,000
10. Grants and Subsidies	215,307	300,000	300,000
Sub-total	3,338,574	4,141,400	4,141,400
01. Revenue – Federal	(1,108,900)	(1,100,000)	(1,100,000)
Total: Opening Doors	2,229,674	3,041,400	3,041,400
3.1.05 French Language Services			
01. Salaries.....	479,146	479,200	473,900
02. Employee Benefits.....	176	3,000	3,000
03. Transportation and Communications	25,205	30,000	30,000
04. Supplies	11,505	17,000	18,000
05. Professional Services.....	38,207	68,900	75,800
06. Purchased Services.....	27,072	30,100	27,500
07. Property, Furnishings and Equipment.....	2,894	4,000	4,000
10. Grants and Subsidies	5,000	35,000	35,000
Sub-total	589,205	667,200	667,200
01. Revenue – Federal	(355,657)	(414,000)	(414,000)
02. Revenue – Provincial.....	(50,998)	(66,600)	(66,600)
Total: French Language Services	182,550	186,600	186,600

Public Service Secretariat

	Actual (\$)	Estimates	
		Amended (\$)	Original (\$)
<i>Current</i>			
3.1.06 Human Resource Development Initiatives			
01. Salaries	509,892	542,700	740,000
02. Employee Benefits	38,737	70,000	75,000
03. Transportation and Communications.....	39,774	73,500	227,900
04. Supplies	296,848	352,800	119,500
05. Professional Services.....	24,798	27,500	10,000
06. Purchased Services	466,444	502,000	422,600
07. Property, Furnishings and Equipment.....	24,542	26,500	-
Sub-total	1,401,035	1,595,000	1,595,000
02. Revenue – Provincial.....	-	(7,500)	(7,500)
Total: Human Resource Development Initiatives	1,401,035	1,587,500	1,587,500
TOTAL: PUBLIC SERVICE SECRETARIAT	8,356,570	9,728,200	9,722,200